

STATEMENT OF PURPOSE

RS18985

This is a fiscal year 2010 appropriation for the Service Integration Division in the Department of Health and Welfare.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|---------------------------------------|--------------|------------------|----------------|------------------|------------------|
| FY 2009 Original Appropriation | 27.00 | 962,500 | 65,000 | 1,566,800 | 2,594,300 |
| Omnibus 4% Rescission | 0.00 | (34,200) | 0 | (30,300) | (64,500) |
| Health Insurance Reduction | 0.00 | (7,100) | 0 | (6,400) | (13,500) |
| Additional 2% Rescission | 0.00 | (19,200) | 0 | (16,900) | (36,100) |
| FY 2009 Total Appropriation | 27.00 | 902,000 | 65,000 | 1,513,200 | 2,480,200 |
| Removal of One-Time Expenditures | 0.00 | (1,400) | (15,000) | (1,200) | (17,600) |
| Base Adjustments | 6.00 | 139,700 | 21,100 | 393,400 | 554,200 |
| Additional Base Adjustment | 0.00 | (20,200) | 0 | (9,800) | (30,000) |
| FY 2010 Base | 33.00 | 1,020,100 | 71,100 | 1,895,600 | 2,986,800 |
| Benefit Costs | 0.00 | 3,000 | 0 | 2,900 | 5,900 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Statewide Cost Allocation | 0.00 | 100 | 0 | 100 | 200 |
| 5% Personnel Cost Reduction | 0.00 | (43,700) | (1,100) | (51,400) | (96,200) |
| FY 2010 Program Maintenance | 33.00 | 979,500 | 70,000 | 1,847,200 | 2,896,700 |
| Line Items | | | | | |
| 8. Casey Receipt Authority | 0.00 | 0 | 65,000 | 0 | 65,000 |
| FY 2010 Total | 33.00 | 979,500 | 135,000 | 1,847,200 | 2,961,700 |
| Chg from FY 2009 Orig Approp | 6.00 | 17,000 | 70,000 | 280,400 | 367,400 |
| % Chg from FY 2009 Orig Approp. | 22.2% | 1.8% | 107.7% | 17.9% | 14.2% |

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